

Detention Center Reuse -- No. 429755

Category	Public Safety	Date Last Modified	January 10, 2008
Subcategory	Correction and Rehabilitation	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	4,568	3,186	484	898	505	393	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,651	0	4,057	2,594	1,937	657	0	0	0	0	0
Construction	25,345	102	6,852	18,391	3,252	8,373	6,766	0	0	0	0
Other	1,885	8	105	1,772	860	912	0	0	0	0	0
Total	38,449	3,296	11,498	23,655	6,554	10,335	6,766	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	40	40	0	0	0	0	0	0	0	0	0
G.O. Bonds	27,271	2,470	6,284	18,517	3,554	8,197	6,766	0	0	0	0
State Aid	11,138	786	5,214	5,138	3,000	2,138	0	0	0	0	0
Total	38,449	3,296	11,498	23,655	6,554	10,335	6,766	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				72	0	0	6	22	22	22
Energy				-162	0	0	-9	-51	-51	-51
Program-Other				17	0	0	15	2	0	0
Net Impact				-73	0	0	12	-27	-29	-29

DESCRIPTION

This project provides for the planning, design and renovation of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. Other proposed uses for MCDC include: Department of Correction and Rehabilitation training; District Court Commissioners' area; Department of Health and Human Services Mental Health Assessment and Placement Unit; Pre-trial Services Assessment Unit; Public Defenders Unit; the Police Warrants and Fugitive Unit. These uses are considered priority public safety uses and are consistent with Council Resolution No. 13-356 approving construction of the Montgomery County Correctional Facility. This facility houses up to 200 inmates. The project will also provide storage for various County agencies which involves construction of an entrance to the building on the south side and a second means of egress for emergencies.

COST CHANGE

Increases due to higher construction estimates.

JUSTIFICATION

As part of a cost reduction to the MCDC reuse project, and also in accordance with the green building guidelines, it was decided not to demolish the housing tower building at MCDC. Various County agencies expressed a need for a storage facility. An inter-agency working group has verified that the identified priority uses can be accommodated within the MCDC, confirmed adjacency and functional efficiencies, and incorporated recommendations made by the Council consultant. Executive staff has completed facility planning work and presented a draft Program of Requirements (POR) for comment to the County Council, City of Rockville Council and Planning Board, Neighborhood Associations, and the general public. The POR was approved by the Chief Administrative Officer in February 2002. The POR was re-evaluated due to high construction costs associated with the original scope of work. The value engineering revised program is dated September 9, 2004.

OTHER

Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project. The location, schedule, and scope of this project are under review by the County Executive. Pending the outcome of this ongoing assessment, the Executive may propose amendments to the project scope, location, cost estimates, and schedule.

FISCAL NOTE

State aid has been requested for the reuse of the MCDC pursuant to the Annotated Code of Maryland, Section 11-104. Lease arrangements with the State regarding the Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

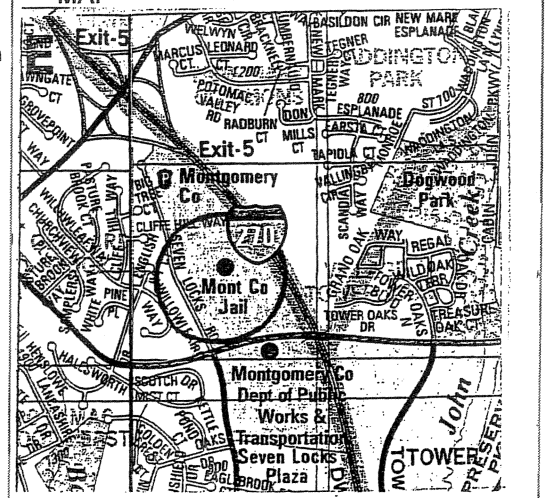
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
First Cost Estimate		
Current Scope	FY07	31,683
Last FY's Cost Estimate		31,683
Appropriation Request	FY09	9,725
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		28,724
Expenditures / Encumbrances		21,458
Unencumbered Balance		7,266
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

County Council
 Department of Correction and Rehabilitation
 Department of Public Works and Transportation, Division of Capital Development
 Department of Technology Services
 Department of Police
 Montgomery County Fire and Rescue Service
 Sheriff's Office
 Department of Health and Human Services
 Office of Management and Budget
 District Court of Maryland
 City of Rockville
 State of Maryland
 Community Representatives
 Special Capital Projects Legislation [Bill No. 10-02] was adopted by Council May 23, 2002.

MAP



OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.